

Scorecard >

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Maximize Tree Canopy & Enhance Neighborhood Aesthetics</u>						
Plant New Trees	Mar 2007	358 Trees	n/a	1,246 Trees	n/a	
County Trees Maintenance	Mar 2007	1,243 Trees	5,600 Trees	27,051 Trees	26,400 Trees	
Dead Trees Removal Requests Response	Mar 2007	90.0 %	90.0 %	90.5 %	90.0 %	
Safety Tree Trimming to Remove Visual Obstruction	Mar 2007	98.1 %	95.0 %	87.4 %	80.8 %	
C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets.	FY05	40.73 %	n/a	40.73 %	n/a	
D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians.	FY05	47.80 %	n/a	47.80 %	n/a	
I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets.	FY05	42.93 %	n/a	42.93 %	n/a	
<u>Clean Roadways and Rights-of-Way</u>						
Number of Roadway Miles Swept	Mar 2007	872 miles	825 miles	5,004 miles	4,950 miles	
Litter Removal Cycle Completed Along Arterial Medians & MDT Facilities	Mar 2007	3 cycles	3 cycles	18 cycles	18 cycles	
Street Sweeping Cycles Completed on Rickenbacker Causeway Rights-of-Way	Mar 2007	13 Cycles	12 Cycles	78 Cycles	72 Cycles	
Complete Landscape Maintenance (Mowing) Cycles Along Arterial Medians & MDT Facilities	Mar 2007	2 cycles	2 cycles	12 cycles	12 cycles	
B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris)	FY05	48.16 %	n/a	48.16 %	n/a	
H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris)	FY05	49.10 %	n/a	49.10 %	n/a	
<u>Reduce Mosquito Nuisances</u>						
Number of Storm Drains Chemically Treated	Mar 2007	9,153	8,400	86,857	37,800	
Response to Mosquito Nuisance Complaints	Mar 2007	100.0 %	100.0 %	100.0 %	100.0 %	
<u>Ensure Restoration of Post-Construction Sites (NU3-2)</u>						
PWD Post-Construction Sites restoration to Original Condition	Mar 2007	100.0 %	100.0 %	99.0 %	100.0 %	
<u>Improve Permitting & Review Process (NU6-3)</u>						
Plat Waiver and Plat Applications Review Timeliness	Mar 2007	100.0 %	100.0 %	100.0 %	100.0 %	
Commercial Plans Review Timeliness	Mar 2007	100.0 %	100.0 %	98.6 %	99.8 %	
Final Permitted Inspections Timeliness	Mar 2007	100.0 %	100.0 %	98.9 %	100.0 %	
<u>Improve Drainage & Canal Maintenance (NU6-1)</u>						
Proactive Arterial & Local Road Storm Drains Maintenance	Mar 2007	1,133 Drains	833 Drains	5,962 Drains	4,998 Drains	
Citizen Requested Drain Cleaning Response	Mar 2007	100.0 %	100.0 %	100.0 %	100.0 %	
Citizen Requested Aesthetic Canal Maintenance Response	Mar 2007	100.0 %	100.0 %	97.8 %	98.3 %	
Number of Secondary Canal Miles Cleaned Mechanically	Mar 2007	13.21 Miles	12.50 Miles	99.14 Miles	82.08 Miles	
E. Cleanliness of waterways near your home (canals, beaches, rivers)	FY05	50.00 %	n/a	50.00 %	n/a	
F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding.	FY05	39.35 %	n/a	39.35 %	n/a	
K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding.	FY05	41.40 %	n/a	41.40 %	n/a	
<u>Provide Safe and Effective Traffic Roadways & Intersections (NU6-1)</u>						

B. Survey Rating - Satisfaction with management of traffic flow on County streets.	FY05	27.73 %	n/a	27.73 %	n/a
Improved Effective Signalized Traffic Systems					
Integrate Traffic Signalized Intersections with ATMS	Mar 2007	22	100	124	300
Percentage of System Traffic Signals Maintaining Communication with Control Center	Mar 2007	94.9 %	95.0 %	95.0 %	95.0 %
C. Survey Rating - Satisfaction with traffic signal coordination during peak congestion times.	FY05	33.97 %	n/a	33.97 %	n/a
Provide Effective & Aesthetically Pleasing Traffic & Street Signage (NU6-4)					
Traffic Control & Street Signs Repairs/Replacement	Mar 2007	4,282 Signs	3,333 Signs	23,025 Signs	19,998 Signs
Proactive Installation of New Traffic Control & Street Signs-FY 06-07 Enhancements	Mar 2007	280 Signs	275 Signs	280 Signs	1,650 Signs
Illuminated Street Named Signs Installation	Mar 2007	16	n/a	16	n/a
E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs.	FY05	55.36 %	n/a	55.36 %	n/a
J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs.	FY05	54.61 %	n/a	54.61 %	n/a
B. Survey Rating - Satisfaction with management of traffic flow on County streets.	FY05	27.73 %	n/a	27.73 %	n/a
Improved Quality & Safety of Roadways and Pathways (NU5-1)					
Concrete Sidewalks Installation-Enhancements	Mar 2007	1,067 Sq Yds	917 Sq Yds	5,032 Sq Yds	4,585 Sq Yds
Pothole Repairs Response	Mar 2007	100.0 %	100.0 %	100.0 %	100.0 %
Priority Traffic Control Signs Repair/Replacement Response	Mar 2007	100.0 %	99.0 %	99.6 %	99.0 %
Sidewalk Temporary Repairs	Mar 2007	95.7 %	100.0 %	99.3 %	100.0 %
F. Survey Rating - Satisfaction with the availability of sidewalks for pedestrians.	FY05	45.65 %	n/a	45.65 %	n/a
A. Survey Rating - Satisfaction with (Major) Street overall smoothness	FY05	50.40 %	n/a	50.40 %	n/a
G. Survey Rating - Satisfaction with (Side) Street, overall smoothness.	FY05	50.22 %	n/a	50.22 %	n/a
Improve Customer Satisfaction with Public Works Services					
Resolve Special Taxing Districts Service Requests	Mar 2007	100.0 %	100.0 %	100.0 %	100.0 %
Process Requisition and Contractor Invoices	Mar 2007	100.0 %	100.0 %	100.0 %	100.0 %
Secret Shopper Score (Public Works)	Cal05	3.4	4.0	3.4	4.0

2.0 Financial						ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Meet Budget Targets (Public Works)						
Revenue: Total (Public Works)	FY07 Q2	\$7,986 K	\$20,979 K	\$14,156 K	\$41,958 K	
Expen: Total (Public Works)	FY07 Q2	\$21,920 K	\$15,862 K	\$42,277 K	\$31,724 K	
Positions: Full-Time Filled (PWD)	FY07 Q2	798	935	n/a	n/a	
3.0 Internal						ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Effectively Manage Resources						
PWD Monthly Total Costs of Overtime & Regular Hours	Mar 2007	\$3,225,077	n/a	\$18,574,385	n/a	
PWD Monthly Total Overtime & Regular Hours	Mar 2007	132,280 Hours	n/a	759,183 Hours	n/a	
Ratio of Overtime Hours vs. Regular Hours	Mar 2007	20.33	n/a	13.19	n/a	
Ratio of Salary Expenditures vs. Overtime Expenditures	Mar 2007	15.04	n/a	46.32	n/a	
Improve Service Performance						
Public Works Services Requests Timeliness	Mar 2007	98.2 %	90.0 %	98.3 %	90.0 %	

Maintain Integrity of Public Infrastructure

Number of Bridges Inspected for Deficiencies

Mar 2007

3 Bridges

5 Bridges

57 Bridges

30 Bridges

4.0 Learning and Growth

| ADD

As of Date

Actual

Goal

FYTD Actual

FYTD Goal

Initiatives >

Name	Start	Finish	Complete
Installation of Illuminated Street Signs FY06-07	10/1/2006	9/30/2007	
Budget: Timing:			
67 Capacity Intersection Improvements for FY 06-07	10/1/2006	9/30/2007	
Budget: Timing:			
Safety Intersection Improvements-FY06-07 Enhancements	10/1/2006	9/30/2007	
Budget: Timing:			
Causeways Beach Renourishment Project	10/1/2006	9/30/2008	
Budget: Timing:			
GOB Drainage Projects	1/1/2007	9/30/2020	
Budget: Timing:			
Guardrails Installation Adjacent Waterways	1/1/2004	12/31/2010	
Budget: Timing:			
RIF Funded Site Specific Projects	10/1/2005	9/30/2009	
Budget: Timing:			
PTP Site Specific Projects	10/1/2003	9/30/2013	
Budget: Timing:			
PTP Neighborhood Improvements	1/1/2004	9/30/2014	
Budget: Timing:			
Implement ADA Compliance Projects-FY 06-07	10/1/2006	9/30/2007	
Budget: Timing:			
Sonovoid Bridges Improvements	3/1/2006	12/31/2010	
Budget: Timing:			
Street Lights Retrofit & School Signals	10/1/2005	9/30/2007	
Budget: Timing:			
Quality Neighborhood Improvement Projects (QNIP)	10/1/2005	12/31/2007	
Budget: Timing:			
Rickenbacker and Venetian Capital Projects	10/1/2005	12/31/2007	
Budget: Timing:			
Replacement of C-Pass System with SunPass-FY 06-07	10/1/2006	9/30/2007	
Budget: Timing:			
Installation of Mast Arm Traffic Signal Support System-FY 06-07	10/1/2006	9/30/2008	
Budget: Timing:			
Light Emitting Diode (LED) for all Traffic Signals	10/1/2005	12/31/2007	
Budget: Timing:			
Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07	10/1/2006	9/30/2007	
Budget: Timing:			
Improve In-House Signal Retiming Activities-FY 06-07	10/1/2006	9/30/2007	
Budget: Timing:			
Allow Easier Access to Plans Reviewers (#15, Priority)	2/26/2006	2/26/2007	
Expand A-Team (#7, Priority)	1/31/2006	1/31/2007	
Evaluate Ways to Improve the Platting Process (#25)	4/28/2006	4/28/2007	
Institute Plans Advancement System (#5, Priority)	2/1/2006	2/1/2007	
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)	5/26/2006	5/26/2007	
Standardize Fee Collection and Payment Locations (#20)	2/26/2006	2/28/2007	

Scorecard Details >

Exception Report

Owners

Monitors

Scorecard Name: Public Works


[Calas, Esther](#)[Marko, Thomas](#) [Llort, Ysela](#)

Description:

The Public Works Department's mission is to provide quality roadways and bridges with effective traffic signals and signs in an environment that is aesthetically pleasing and nuisance free by our team of professionals dedicated to delivering exceptional service.

Parent Scorecards	Child Scorecards
ACM Scorecard - Llort, Ysela	Contracts Causeways Construction Highway Finance (PWD) Land Development Mosquito Control Neighborhood Enhancement Action Teams (NEAT) Traffic Signals & Signs Road, Bridge & Canal Maintenance People's Transportation Plan (PTP) & Building Better Communities (BBC) Coordination Personnel and Central Services (PWD) Management & Budget Right-Of-Way Rights-Of-Way Aesthetics Maintenance Special Taxing District Surveys Technology Services Division Traffic Engineering

External Applications >

	Business Plan
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Attachments >

Title	Status	Check Out
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Customer Perspective

Objective Name	Owner(s)
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Improve Customer Satisfaction with Public Works Services

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Resolve Special Taxing Districts Service Requests

Tania Lapica Don Tock

Resolve all department related complaints from Special Taxing Districts within 5 working days of request. Customer service requests varies according to Special Taxing Districts composition. Requests are collected by division staff and resolved or forwarded to the appropriate entity for resolution.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Number of Special Taxing District Request Received	941	n/a	Mar 2007
	Total Number of Special Taxing District Requests Resolved within 5 Days	941	n/a	Mar 2007

Measure**Owner(s)**

Process Requisition and Contractor Invoices

Ruth Rodriguez Orky Rodriguez

Process 100% correct invoices within seven working days as part of the County's overall goal to process requisitions and pay contractors within 21 days of request as required by Board of County Commissioner's ordinance.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of invoices processed	117	n/a	Mar 2007
	Number of Invoices submitted for processing	117	n/a	Mar 2007

Measure**Owner(s)**

Secret Shopper Score (Public Works)

Esther Calas

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Goal	Variance	Date
■	3.4	4.0	(0.6)	12/31/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Improve Drainage & Canal Maintenance (NU6-1)

David Cardenas

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Proactive Arterial & Local Road Storm Drains Maintenance

David Cardenas Manny Garcia Marta Pichs

There is a total of 64,000 local storm drains and 16,000 arterial storm drains for a total of 80,000. A minimum of 12.5% of all road storm drains will be cleaned annually in order to meet the current once every eight years goal. Monthly maintenance of a minimum of 833 road storm drains will be performed to achieve the required 9,996 (12.5%) total drains to be cleaned annually. This service is performed by in-house staff.

Performance

Ind	Actual	Goal	Variance	Date
▲	1,133 Drains	833 Drains	300 Drains	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Citizen Requested Drain Cleaning Response

David Cardenas Manny Garcia Marta Pichs

Complete 100% of citizen drain cleaning requests within a minimum of 4 weeks of notification to the department. Requests for this service are received through 311 system or through the offices of the Mayor, BCC or County Manager, e-mails and phone calls. Services requests are created by the Department for those requests not received through 311 and are interfaced with the 311 system so that all monthly data can be captured the 311 system.

Performance

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of drain cleaning requests received	169	n/a	Mar 2007
	Number of Drain Cleaning Requests Closed	169	n/a	Mar 2007


Measure**Owner(s)**

Citizen Requested Aesthetic Canal Maintenance Response

David Cardenas Manny Garcia Marta Pichs

Complete citizens' requests for aesthetic canal cleaning within five business days of requests received by the department.

Performance

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of aesthetic cleaning requests completed	21	n/a	Mar 2007
	Number of aesthetic cleaning requests received	21	n/a	Mar 2007

Measure

Owner(s)

Number of Secondary Canal Miles Cleaned Mechanically

David Cardenas Manny Garcia Marta Pichs

Currently there is a total of 165.6 miles of County maintain Canals. Mechanical maintenance is performed on 37.5 miles of secondary canal system 4 times annually to remove aquatic vegetation to enhance waterflow through the canals. Monthly maintenance will be performed on 12.5 miles by in-house staff.

Performance

Ind	Actual	Goal	Variance	Date
▲	13.21 Miles	12.50 Miles	0.71 Miles	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

E. Cleanliness of waterways near your home (canals, beaches, rivers)

Kevin Kirwin

Performance

Ind	Actual	Goal	Variance	Date
	50.00 %	n/a	n/a	9/30/2005



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

F. Survey Rating - Satisfaction with (Major) Streets, prevention of street flooding.

Kevin Kirwin

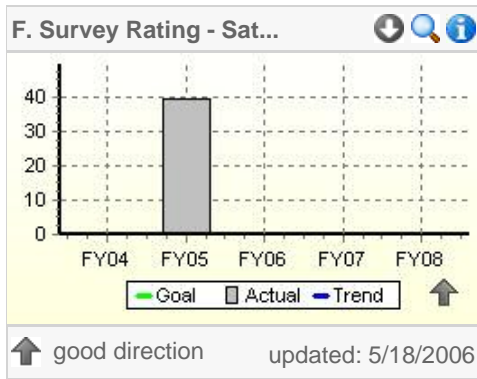
Question #16(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	39.35 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

K. Survey Rating - Satisfaction with (Side) Streets, prevention of street flooding.

Kevin Kirwin

Question #16(k)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	41.40 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Reduce Mosquito Nuisances

Sandra Fisher

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Parent Objectives

(4.1.1) Mosquito Prevention and Eradication (NU4-2)

Measure**Owner(s)**

Number of Storm Drains Chemically Treated

Sandra Fisher Vivian Uchdorf

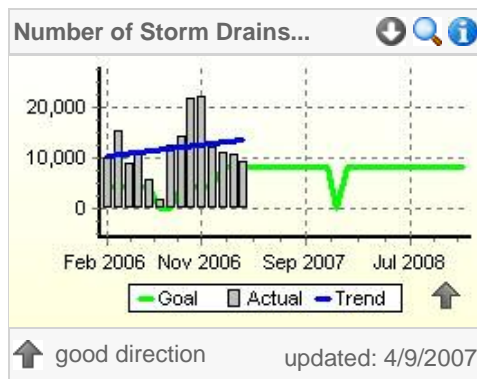
Apply chemical treatments to 50,000 storm drains twice annually to eradicate mosquito breeding.

Performance

Ind	Actual	Goal	Variance	Date
▲	9,153	8,400	753	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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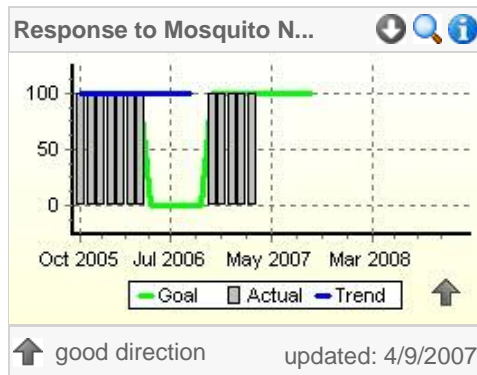
Response to Mosquito Nuisance Complaints

Sandra Fisher Vivian Uchdorf

Respond to 100% of mosquito nuisance complaints within 24 hours of receipt during dry season, November to April; and within 48 hours of receipt during the rainy season, May to October.

Performance

Ind	Actual	Goal	Variance	Date
	100.0 %	100.0 %	0.0 %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Number of Mosquito Nuisance Complaints Received	95	n/a	Mar 2007
	Number of Mosquito Nuisance Complaints Closed	95	n/a	Mar 2007

Objective Name**Owner(s)**

Improved Effective Signalized Traffic Systems

Joaquin Urrechaga

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Optimum signalized traffic flow

Parent Objectives

Optimum Signalized Traffic Flow-(TP1-5 PW)

Measure**Owner(s)**

Integrate Traffic Signalized Intersections with ATMS

Milen Penland Joaquin Urrechaga

Traffic signalization countywide is being upgraded for improved traffic flow. A monthly minimum targeted goal is established in order to accomplish full integration of all signalized intersections with ATMS by the end of 2008. In-house staff works with the contractor to achieve this goal and provide monthly data verification.

Performance

Ind	Actual	Goal	Variance	Date
▼	22	100	(78)	3/31/2007

Initiatives Linked To Measure**Owner(s)**

Advanced Traffic Management System (ATMS) Joaquin Urrechaga

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Percentage of System Traffic Signals Maintaining Communication with Control Center	Milen Penland Joaquin Urrechaga
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Perform necessary tasks to ensure that all online traffic signals remain operational at all times to maintain effective traffic flow and to ensure public safety

Performance					Initiatives Linked To Measure		Owner(s)
Ind	Actual	Goal	Variance	Date			
	94.9 %	95.0 %	(0.1) %	3/31/2007			

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Number of Traffic Signals Maintaining Operational Status at all Times	1,810	n/a	Mar 2007
	Number of Traffic Signals Online	1,907	n/a	Mar 2007

Measure	Owner(s)
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C. Survey Rating - Satisfaction with traffic signal coordination during peak congestion times.	Kevin Kirwin
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Question #9(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance					Initiatives Linked To Measure		Owner(s)
Ind	Actual	Goal	Variance	Date			
	33.97 %	n/a	n/a	9/30/2005			

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Advanced Traffic Management System (ATMS)			Joaquin Urrechaga

Objective Name**Owner(s)**

Provide Safe and Effective Traffic Roadways & Intersections (NU6-1)

Muhammed Hasan

Initiatives Linked To Objective**Owner(s)**Safety Intersection Improvements-FY06-07
EnhancementsLarisa Aploks
Muhammed Hasan**GrandParent Objectives**Improved neighborhood roadways, sidewalks, drainage, and reduced
flooding (priority outcome)**Parent Objectives**

(NU6.1.2) Roadways Improvements to Enhance Traffic Flow (NU6-1)

Measure**Owner(s)**B. Survey Rating - Satisfaction with management of traffic
flow on County streets.

Kevin Kirwin

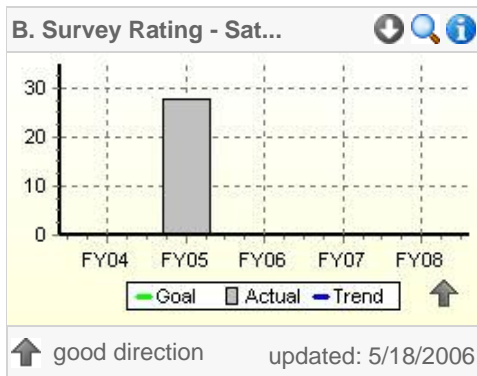
Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Goal	Variance	Date
	27.73 %	n/a	n/a	9/30/2005

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Ensure Restoration of Post-Construction Sites (NU3-2)

Duane Kopp Octavio Marin

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Timely repair and replacement of damaged property

Parent Objectives

(NU5.2.1) Post-Construction Site Restoration (NU3-2)

Measure**Owner(s)**

PWD Post-Construction Sites restoration to Original Condition

Duane Kopp Octavio Marin

As mandated by Miami-Dade County Ordinance, 03-89, all Public Works construction sites must be restored to their pre-existing condition or better within 45 days of project completion. A fine of \$500.00 is approved for non-compliance beyond the designated timeframe.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Construction Sites in Compliance	18 Sites	n/a	Mar 2007

Objective Name**Owner(s)**

Provide Effective & Aesthetically Pleasing Traffic & Street Signage (NU6-4)

Joaquin Urrechaga

Initiatives Linked To Objective**Owner(s)**Installation of Illuminated Street Signs
FY06-07Milen Penland
Joaquin Urrechaga**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Traffic Control & Street Signs Repairs/Replacement

Milen Penland Joaquin Urrechaga

A total of 40,000 traffic control and street named signs are targeted to be completed for the Fiscal Year 2007. An estimated monthly minimum of 3,333 traffic control signs will be installed and or replaced. Faded signs, graffiti-marked signs, damaged signs and missing signage will be replaced in response to requests received through 311 and the offices of the Mayor, BCC, County Manager, Director or referred by NEAT.

Performance

Ind	Actual	Goal	Variance	Date
▲	4,282 Signs	3,333 Signs	949 Signs	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Proactive Installation of New Traffic Control & Street Signs-FY 06-07 Enhancements

Milen Penland Joaquin Urrechaga

FY 06-07 service enhancements included budget for the proactive installation of new traffic control and street name signage. This budget allocation for an additional \$500,000 would allow for the installation of a total of 3,300 for FY 06-07, a monthly minimum of 275 traffic control and street signs.

Performance

Ind	Actual	Goal	Variance	Date
▲	280 Signs	275 Signs	5 Signs	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Illuminated Street Named Signs Installation

Milen Penland Joaquin Urrechaga

Ensure the installation of Illuminated Street Signs at all major Signalized Mast Arm Intersections performed by contractor service by end of Fiscal Year 06-07 as an enhancement for effective and aesthetically pleasing street signage.

Performance

Ind	Actual	Goal	Variance	Date
	16	n/a	n/a	3/31/2007

**Initiatives Linked To Measure****Owner(s)**

Installation of Illuminated Street Signs FY06-07	Milen Penland Joaquin Urrechaga
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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E. Survey Rating - Satisfaction with (Major) Streets, quality of road signs.

Kevin Kirwin

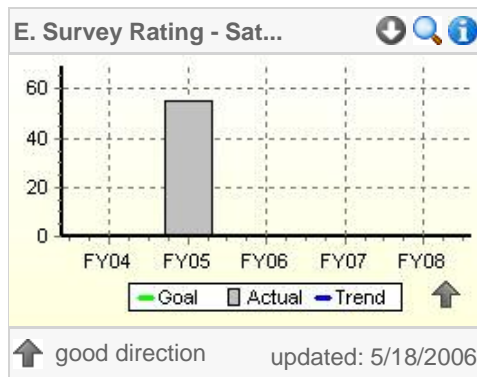
Question #16(e)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
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Ind	Actual	Goal	Variance	Date
	55.36 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure	Owner(s)
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Illuminated Street Named Signs (LED)	Joaquin Urrechaga
Light Emitting Diode (LED) for all Traffic Signals	Milen Penland Joaquin Urrechaga



Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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J. Survey Rating - Satisfaction with (Side) Streets, quality of road signs.

Kevin Kirwin

Question #16(j)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance				
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Ind	Actual	Goal	Variance	Date
	54.61 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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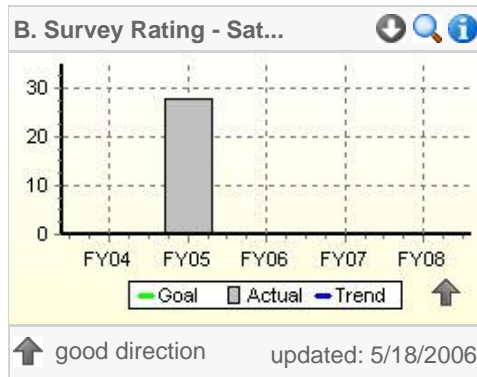
Measure	Owner(s)
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B. Survey Rating - Satisfaction with management of traffic flow on County streets.

Kevin Kirwin

Question #9(b)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance					Initiatives Linked To Measure				Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure				
	27.73 %	n/a	n/a	9/30/2005	Ind	Name	Actual	Goal	Date



Objective Name

Owner(s)

Clean Roadways and Rights-of-Way

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of Roadway Miles Swept

David Cardenas Manny Garcia Marta Pichs

Sweep 9,900 total lanes miles of County-Maintained roadways with curb and gutter annually to improve drainage and aesthetics. A minimum goal to sweep 825 lane miles is accomplished monthly by in-house staff.

Performance

Ind	Actual	Goal	Variance	Date
▲	872 miles	825 miles	47 miles	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

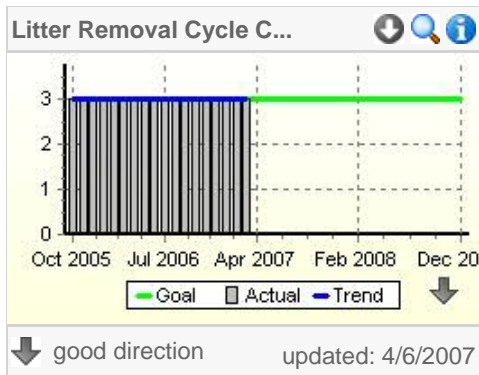
Litter Removal Cycle Completed Along Arterial Medians & MDT Facilities

David Cardenas Manny Garcia Marta Pichs

Provide litter removal service along 235 miles of arterial & collector medians and Miami-Dade Transit (MDT) facilities (22 miles of metrorail; 20 metrorail stations; 17 metromover stations; & 10.9 miles of Busway) for a total of a 36-cycle annual schedule. This service is performed by contractor with monitoring by in-house staff.

Performance

Ind	Actual	Goal	Variance	Date
▲	3 cycles	3 cycles	0 cycles	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Street Sweeping Cycles Completed on Rickenbacker Causeway Rights-of-Way

Mike Bauman Guillermo Paneque

Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers three (3) times per week.

Performance

Ind	Actual	Goal	Variance	Date
▲	13 Cycles	12 Cycles	1 Cycles	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

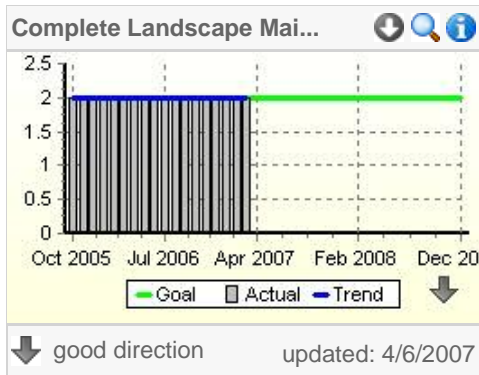
Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Complete Landscape Maintenance (Mowing) Cycles Along Arterial Medians & MDT Facilities	David Cardenas Manny Garcia Marta Pichs
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Provide landscape maintenance services along arterial medians and Miami-Dade Transit (MDT) facilities on a 24-cycle annual schedule (contracted service).

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure	
	2 cycles	2 cycles	0 cycles	3/31/2007	Ind	Name
					Actual	Goal
					Date	

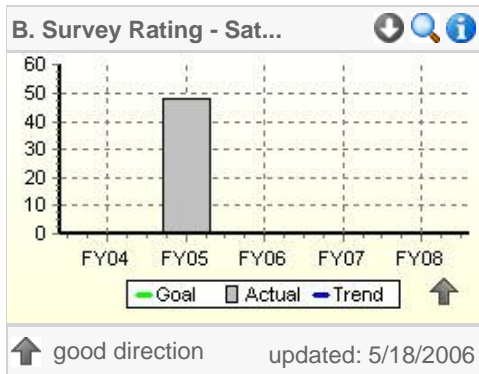


Measure	Owner(s)
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B. Survey Rating - Satisfaction with (Major) Street overall cleanliness (lack of litter/debris)	Kevin Kirwin
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Question #16(b) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure	
	48.16 %	n/a	n/a	9/30/2005	Ind	Name
					Actual	Goal
					Date	



Measure
Owner(s)

H. Survey Rating - Satisfaction with (Side) Street, overall cleanliness (lack of litter/debris)

Kevin Kirwin

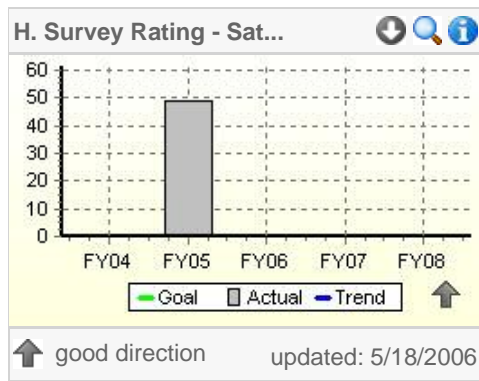
Question #16(h)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat

Performance

Ind	Actual	Goal	Variance	Date
	49.10 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Maximize Tree Canopy & Enhance Neighborhood Aesthetics	David Cardenas Public Works
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Plant New Trees	David Cardenas Marta Pichs
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Plant 7,500 new trees by September 2007 to replace trees lost during the past hurrincances of 2005; Tree plantings will begin April 2007 thru September 2007; during the 6 month period, an average of 1,250 will be planted per month.

Performance

Ind	Actual	Goal	Variance	Date
	358 Trees	n/a	n/a	3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

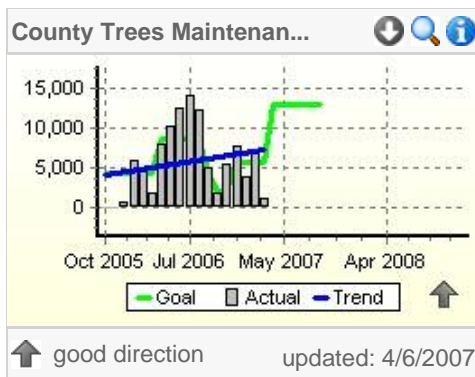
County Trees Maintenance

David Cardenas Manny Garcia Marta Pichs

Maintain the health of all county-planted trees by performing twice annually fertilizing and watering schedule (in-house staff). Currently, they are 55,150 county-planted and county-maintained trees. This number will continually vary due to loss of trees and/or new trees planted/replaced. More trees are fertilized on a monthly basis during the rainy season, April-September, than the dry season, October-March. During the dry season approximately 5,600 trees are maintained monthly; with 12,800 during the rainy season. However, at years end, all trees will have received the same fertilizing cycles. Monthly tree data is based on the number of trees fertilized only but trees do continually receive watering.

Performance

Ind	Actual	Goal	Variance	Date
▼	1,243 Trees	5,600 Trees	(4,357) Trees	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Dead Trees Removal Requests Response

David Cardenas Marta Pichs

Remove a minimum of 90% of all dead trees from County rights-of-way within 2 days of notification to the department through 311, the Offices of the Mayor, BCC or County Manager. Service requests for those calls not received through 311 are interfaced with 311 data system. All monthly requests can be captured from the 311 system.

Performance

Ind	Actual	Goal	Variance	Date
▲	90.0 %	90.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Dead Trees Removal Requests Closed	128	n/a	Mar 2007
	Number of Dead Trees Removed Within 2 Days	128 trees	n/a	Mar 2007
	Number of Removal Requests Received	142	n/a	Mar 2007

Measure	Owner(s)
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Safety Tree Trimming to Remove Visual Obstruction

David Cardenas Manny Garcia Marta Pichs

Maintain a safety tree timing rate of at least 95% for sites identified for visual obstruction within 2 days of identification. Tree trimming for visual obstruction are identified through requests received from the public or through NEAT crew observation. Service requests are generated by the Department for those requests not received through 311 and are interfaced with the 311 system so that all monthly tree trimming data can be captured from the 311 system.

Performance

Ind	Actual	Goal	Variance	Date
▲	98.1 %	95.0 %	3.1 %	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of sites trimmed for visual obstruction	895	n/a	Mar 2007
	Number of sites identified to remove visual obstruction	912	n/a	Mar 2007

Measure	Owner(s)
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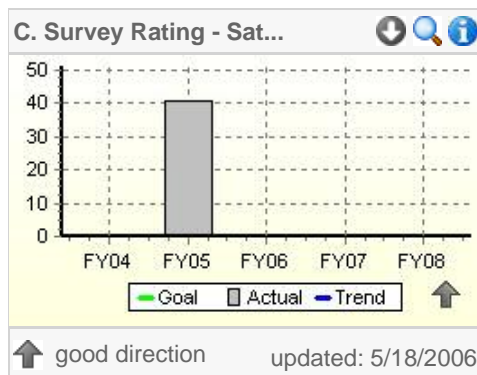
C. Survey Rating - Satisfaction with (Major) Streets, tree canopy along streets.

Kevin Kirwin

Question #16(c)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	40.73 %	n/a	n/a	9/30/2005



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

D. Survey Rating - Satisfaction with (Major) Streets, landscaping along streets/in medians.

Kevin Kirwin

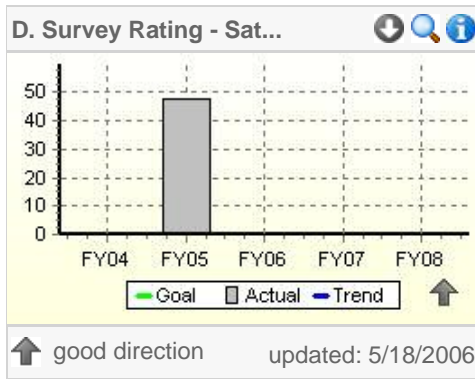
Question #16(d)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	47.80 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

I. Survey Rating - Satisfaction with (Side) Streets, tree canopy along streets.

Kevin Kirwin

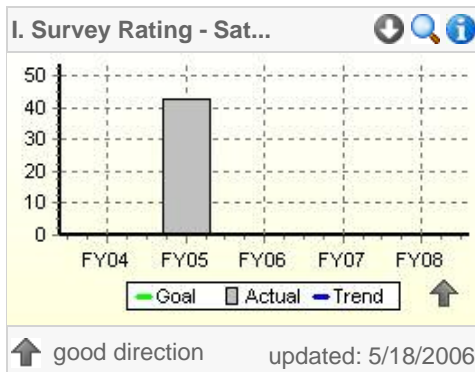
Question #16(i)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	42.93 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Improve Permitting & Review Process (NU6-3)

Octavio Marin

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.3) Improved public infrastructure level-of-service standards and policies

Measure**Owner(s)**

Plat Waiver and Plat Applications Review Timeliness

Raul Pino Mike Rouco

Chapter 28-1 of the Subdivision Code of Miami-Dade County mandates the complete review and processing of all plat waivers and tentative plat applications within ten days of receipt by the department.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Plat Applications Reviewed Within 10 Days	24	n/a	Mar 2007
	Number of Plat applications Submitted	24	n/a	Mar 2007

Measure**Owner(s)**

Commercial Plans Review Timeliness

Duane Kopp Octavio Marin

As mandated by Miami-Dade County Ordinance 99-140, Public Works review of commercial plans submitted for initial review shall not exceed a total of 4 working days. Paving & drainage and traffic concurrency review of commercial plans will be completed and processed within a maximum of four days of receipt for initial plans review. All reviews are performed by in-house staff. Monthly completion rates are provided by review staff and verified through Building reports.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Commercial Plans Submitted for Initial Review	225	n/a	Mar 2007
	Total Number of Commercial Plans Reviewed	225	n/a	Mar 2007

Measure**Owner(s)**

Final Permitted Inspections Timeliness

Duane Kopp Octavio Marin

Respond to all requests for permitted final inspections within one working day of request. All inspections are performed by in-house staff.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Final Inspections Performed within 1 Day	453	n/a	Mar 2007
	Number of Final Inspections Requested	453	n/a	Mar 2007

Objective Name**Owner(s)**

Improved Quality & Safety of Roadways and Pathways (NU5-1)

David Cardenas Gaspar Miranda David Tinder Joaquin Urrechaga

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Enact programs to beautify and improve urban and residential areas

Parent Objectives

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Measure**Owner(s)**

Concrete Sidewalks Installation-Enhancements

David Cardenas Manny Garcia Marta Pichs

FY 06-07 service enhancements budget allocations provide for the installation of 11,000 square yards of concrete sidewalks by September 2007. This requires a monthly minimum installation of square yards of concrete exclusive of weather conditions to accomplish task by deadline. In-house staff performs the installation and provides monthly data.

Performance

Ind	Actual	Goal	Variance	Date
▲	1,067 Sq Yds	917 Sq Yds	150 Sq Yds	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Number of replacement concrete flags installed	384	330	Mar 2007

Measure**Owner(s)**

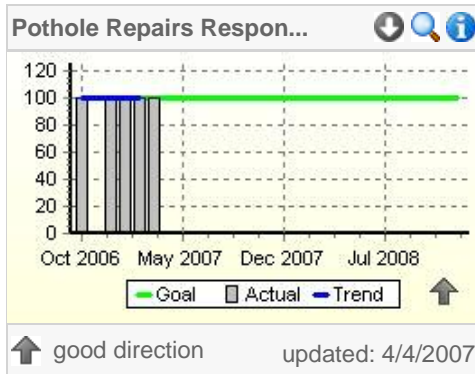
Pothole Repairs Response

David Cardenas Manny Garcia Marta Pichs

Previously, this activity was performed within 2 days of complaint. For Fiscal year 2006-2007, the goal is to address 100% of all pothole complaints within 1 normal business day, Monday through Friday, of receipt of all requests (311 - Answer Center, e-mail Requests, phone calls , Mayor's Office, BCC, County Manager's Office and NEAT).

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	100.0 %	0.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Pothole Repair Requests Completed	186	n/a	Mar 2007
	Number of pothole repair requests received	186	n/a	Mar 2007
	Total Number of Potholes Found and Repaired	1,834	n/a	Mar 2007

Measure**Owner(s)**

Priority Traffic Control Signs Repair/Replacement Response

Milen Penland Joaquin Urrechaga

Respond within 48 hours to make area safe by repairing and or replacing priority traffic control signage including but not limited to, 'stop', 'one way', 'no left turn', and 'no entry'.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.0 %	99.0 %	1.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Emergency traffic Control Signs Repairs Requested	528	n/a	Mar 2007
	Number of Emergency Traffic Control Signs Repaired/Replaced	528	n/a	Mar 2007


Measure
Owner(s)

Sidewalk Temporary Repairs

David Cardenas Manny Garcia Marta Pichs

Complete 100 percent of temporary sidewalk repair, through asphalt patching or sidewalk grinding within thirty (30) days of problem site identification through requests from citizens or NEAT crew identification. Services requests are created for requests not received through the 311 system and are interfaced so that all data can be captured the 311 system.

Performance

Ind	Actual	Goal	Variance	Date
	95.7 %	100.0 %	(4.3) %	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Sidewalk Sites Identified for Repairs	300	n/a	Mar 2007
	Number of Sidewalk Sites Repaired	287	n/a	Mar 2007

Measure
Owner(s)

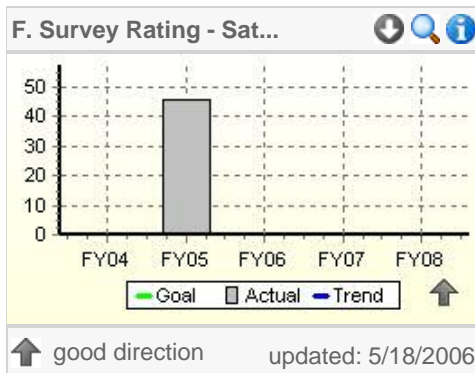
F. Survey Rating - Satisfaction with the availability of sidewalks for pedestrians.

Kevin Kirwin

Question #9(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	45.65 %	n/a	n/a	9/30/2005


Initiatives Linked To Measure
Owner(s)

Quality Neighborhood Improvement Projects (QNIP)	Duane Kopp Octavio Marin
67 Road Impact Fee-Funded Capacity Improvements	Muhammed Hasan

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

A. Survey Rating - Satisfaction with (Major) Street overall smoothness

Kevin Kirwin

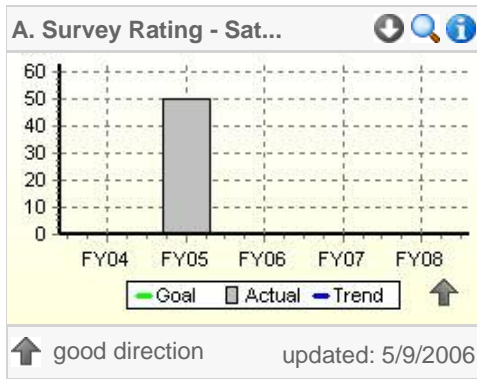
Question #16(a) 2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	50.40 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

G. Survey Rating - Satisfaction with (Side) Street, overall smoothness.

Kevin Kirwin

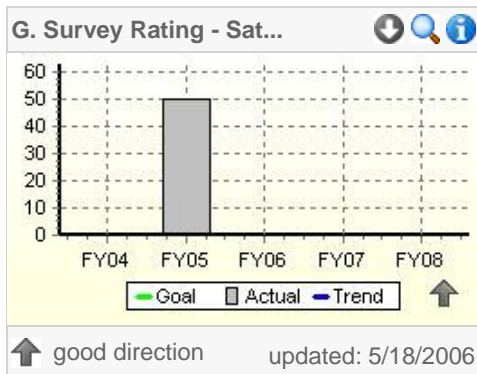
Question #16(g)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance

Ind	Actual	Goal	Variance	Date
	50.22 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (Public Works)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

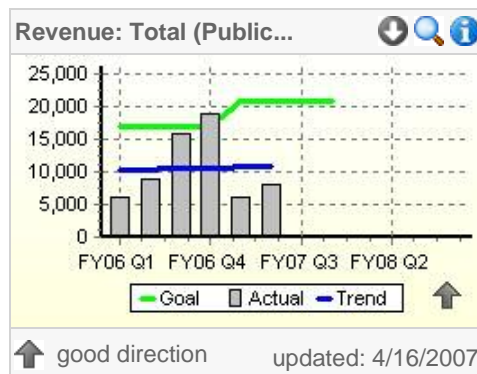
Owner(s)

Revenue: Total (Public Works)

Keith Connor Ileana Portuondo

Performance

Ind	Actual	Goal	Variance	Date
☑	\$7,986 K	\$20,979 K	\$(12,993) K	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	PWD Causeways 430	\$2,054	\$2,021	FY07 Q2
☑	PWD General Fund 010	\$0	\$10,888	FY07 Q2
☑	PWD Other General Fund 030	\$1,543	\$3,017	FY07 Q2
☑	PWD SO720	\$19	\$9	FY07 Q2
☑	PWD Stormwater Utility 140	\$4,370	\$5,044	FY07 Q2

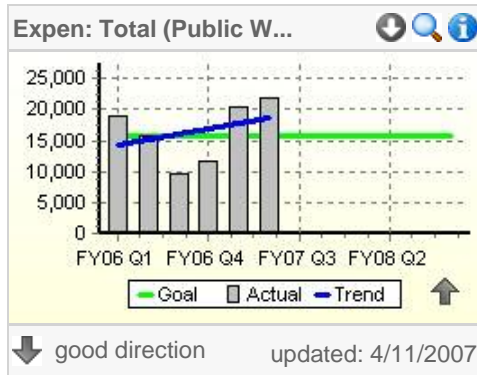
Measure
Owner(s)

Expen: Total (Public Works)

Keith Connor Ileana Portuondo

Performance

Ind	Actual	Goal	Variance	Date
☑	\$21,920 K	\$15,862 K	\$(6,058) K	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	PWD General Fund 010	\$13,188	\$10,887	FY07 Q2
☑	PWD Other General Fund 030	\$2,867	\$3,320	FY07 Q2
☑	PWD Stormwater Utility 140	\$4,368	\$3,363	FY07 Q2
☑	PWD Causeways 430	\$1,490	\$1,549	FY07 Q2
☑	PWD - SO720	\$7	\$20	FY07 Q2

Measure
Owner(s)

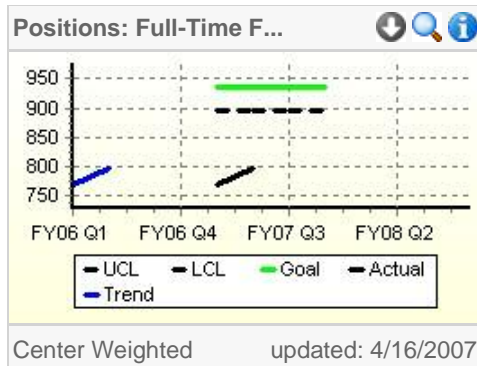
Positions: Full-Time Filled (PWD)

Gail Casaday Valerie Sandoval

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
☑	798	935	(137)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Internal Perspective

Objective Name	Owner(s)
Improve Service Performance	Esther Calas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives

Measure	Owner(s)
Public Works Services Requests Timeliness Response	Esther Calas

This includes the response rates of the following services to determine the Department's responsiveness in the provision of these requested services within the established timeframe goal: Dead tree removal; tree trimming; mosquito nuisances; drain cleaning; canal maintenance; pothole repairs; sidewalk repairs; special taxing districts services; traffic signals repair; emergency traffic signals repair; streetlights repair; commercial plans review; final inspections; and plat applications review.

Performance				
Ind	Actual	Goal	Variance	Date
	98.2 %	90.0 %	8.2 %	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Number of Service Request Completed within the target/goal period	3,555 Requests	n/a	Mar 2007
	Total Number of PWD Service Requests Received	3,622 Requests	n/a	Mar 2007

Objective Name**Owner(s)**

Maintain Integrity of Public Infrastructure

Ondina Brusso Leandro Ona

Initiatives Linked To Objective**Owner(s)**

Sonovoid Bridges Improvements

Ondina Brusso Leandro Ona

GrandParent Objectives**Parent Objectives****Measure****Owner(s)**

Number of Bridges Inspected for Deficiencies

Ondina Brusso Leandro Ona

Inspect 60% of County 209 bridges (125) once annually as a follow-up to the state bi-annual deficiency report; This includes three inspection cycles on the seven moveable bridges annually. In-house staff performs the bridge inspection and provides the monthly inspection data.

Performance

Ind	Actual	Goal	Variance	Date
☑	3 Bridges	5 Bridges	(2) Bridges	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of Bridges Requiring Remedial Actions	3	n/a	Mar 2007
	Number of Inspection Cycles on Moveable Bridges	0	n/a	Mar 2007

Objective Name

Owner(s)

Effectively Manage Resources

Keith Connor Ileana Portuondo Public Works

Initiatives Linked To Objective

Owner(s)

PWD Employees Hours Worked-Regular vs. Overtime

Keith Connor
Ileana Portuondo

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

PWD Monthly Total Costs of Overtime & Regular Hours

Keith Connor Ileana Portuondo

Total cost of overtime and regular costs for current filled budgeted positions.

Performance

Initiatives Linked To Measure

Owner(s)

Ind	Actual	Goal	Variance	Date
	\$3,225,077	n/a	n/a	3/31/2007

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Total Costs of Regular Hours Worked	\$3,024,028	n/a	Mar 2007
	Total Monthly Cost of Overtime Hours	\$201,049	n/a	Mar 2007



Measure	Owner(s)
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PWD Monthly Total Overtime & Regular Hours

Keith Connor Ileana Portuondo

Monthly reports of employees' regular and overtime hours worked.

Performance				
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Ind	Actual	Goal	Variance	Date
	132,280 Hours	n/a	n/a	3/31/2007



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Total Number of Overtime Hours	6,203 Hours	n/a	Mar 2007
	Total Number of Regular Hours	126,077 Hours	n/a	Mar 2007

Measure	Owner(s)
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Ratio of Overtime Hours vs. Regular Hours

Keith Connor Ileana Portuondo

Performance				
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Ind	Actual	Goal	Variance	Date
	20.33	n/a	n/a	3/31/2007



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Regular Hours	126,077 Hours	n/a	Mar 2007
	Overtime Hours	6,203 Hours	n/a	Mar 2007

Measure
Owner(s)

Ratio of Salary Expenditures vs. Overtime Expenditures

Keith Connor Ileana Portuondo

Performance



























Ind	Actual	Goal	Variance	Date
	15.04	n/a	n/a	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Salary Expenditures	\$3,024,028	n/a	Mar 2007
	Overtime Expenditure	\$201,049	n/a	Mar 2007

Learning and Growth Perspective

- This Perspective is empty.

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
Installation of Illuminated Street Signs FY06-07	1/1/2007	In Progress	n/a			Milen Penland Joaquin Urrechaga
67 Capacity Intersection Improvements for FY 06-07	1/1/2007	In Progress	n/a			Larisa Aploks Muhammed Hasan
Safety Intersection Improvements-FY06-07 Enhancements	1/1/2007	In Progress	n/a			Larisa Aploks Muhammed Hasan
Causeways Beach Renourishment Project	1/1/2007	In Progress	n/a			Mike Bauman Guillermo Paneque
GOB Drainage Projects	4/1/2007	In Progress	n/a			Bassam Moubayed
Guardrails Installation Adjacent Waterways	1/1/2007	In Progress	n/a	n/a	n/a	Ondina Brusso Leandro Ona
RIF Funded Site Specific Projects	1/1/2007	In Progress	n/a	n/a	n/a	Ondina Brusso Leandro Ona
PTP Site Specific Projects	1/1/2007	In Progress	n/a			Sandra Melean David Tinder
PTP Neighborhood Improvements	1/1/2007	In Progress	n/a			Sandra Melean David Tinder
Implement ADA Compliance Projects-FY 06-07	1/1/2007	In Progress	n/a			Duane Kopp Octavio Marin
Sonovoid Bridges Improvements	1/1/2007	In Progress	n/a	n/a	n/a	Ondina Brusso Leandro Ona
Street Lights Retrofit & School Signals	1/1/2007	In Progress	n/a			Sandra Melean David Tinder
Quality Neighborhood Improvement Projects (QNIP)	1/1/2007	In Progress	n/a			Duane Kopp Octavio Marin
Rickenbacker and Venetian Capital Projects	1/1/2007	In Progress	n/a			Mike Bauman Guillermo Paneque
Replacement of C-Pass System with SunPass-FY 06-07	1/1/2007	In Progress	n/a			Mike Bauman Guillermo Paneque
Installation of Mast Arm Traffic Signal Support System-FY 06-07	1/1/2007	Not Started	n/a	n/a	n/a	Milen Penland Joaquin Urrechaga
Light Emitting Diode (LED) for all Traffic Signals	1/1/2007	In Progress	n/a	n/a	n/a	Milen Penland Joaquin Urrechaga
Implementation of Traffic Signal Maintenance and Construction Team-FY 06-07	1/1/2007	In Progress	n/a			Milen Penland Joaquin Urrechaga
Improve In-House Signal Retiming Activities-FY 06-07	1/1/2007	Not Started	n/a	n/a	n/a	Milen Penland Joaquin Urrechaga
Allow Easier Access to Plans Reviewers (#15, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Expand A-Team (#7, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Evaluate Ways to Improve the Platting Process (#25)		Not Started	%	n/a	n/a	Thomas Marko
Institute Plans Advancement System (#5, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Standardize Fee Collection and Payment Locations (#20)		Not Started	%	n/a	n/a	Thomas Marko